

Community Colleges

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Community Colleges	40,350,100	42,531,100	42,676,700	45,094,100	46,473,400	46,321,700
Total	40,350,100	42,531,100	42,676,700	45,094,100	46,473,400	46,321,700
By Fund Source						
General	18,821,600	18,257,000	19,223,900	19,223,900	20,147,300	19,776,100
Dedicated	300,000	300,000	300,000	300,000	300,000	300,000
Other	21,228,500	23,974,100	23,152,800	25,570,200	26,026,100	26,245,600
Total	40,350,100	42,531,100	42,676,700	45,094,100	46,473,400	46,321,700
By Object						
Personnel Costs	0	30,537,900	0	33,300,100	34,276,600	404,300
Operating Expenditures	0	7,545,400	0	7,629,900	7,942,800	0
Capital Outlay	0	4,447,800	0	4,164,100	4,254,000	0
Trustee/Benefit Payments	40,350,100	0	42,676,700	0	0	45,917,400
Lump Sum	0	0	0	0	0	0
Total	40,350,100	42,531,100	42,676,700	45,094,100	46,473,400	46,321,700
FTP Positions	557.50	557.50	558.60	576.19	585.98	576.19

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	558.60	19,223,900	42,676,700	558.60	19,223,900	42,676,700
5.00 FY 2004 Total Appropriation	558.60	19,223,900	42,676,700	558.60	19,223,900	42,676,700
6.10 Lump Sum Allocation	0.00	0	0	0.00	0	0
6.30 FTP or Fund Adjustment	17.59	0	2,417,400	17.59	0	2,417,400
7.00 FY 2004 Estimated Expenditures	576.19	19,223,900	45,094,100	576.19	19,223,900	45,094,100
9.00 FY 2005 Base	576.19	19,223,900	45,094,100	576.19	19,223,900	45,094,100
10.10 Personnel Costs Rollups	0.00	108,200	238,300	0.00	288,900	645,300
10.20 Inflationary Adjustments	0.00	79,900	210,100	0.00	0	0
10.60 Change In Employee Compensation	0.00	130,100	292,000	0.00	263,300	591,000
10.70 External Nonstandard Adjustments	9.79	599,400	638,900	0.00	0	0
10.90 Fund Shifts	0.00	5,800	0	0.00	0	(8,700)
11.00 FY 2005 Total Maintenance	585.98	20,147,300	46,473,400	576.19	19,776,100	46,321,700
Community Colleges						
12.91 Lump Sum Adjustments	0.00	0	0	0.00	0	0
13.00 FY 2005 Gov's Recommendation	585.98	20,147,300	46,473,400	576.19	19,776,100	46,321,700
Amount Change From Base	9.79	923,400	1,379,300	0.00	552,200	1,227,600
Percent Change From Base	1.70%	4.80%	3.06%	0.00%	2.87%	2.72%